

San Francisco Human Rights Commission

JUNE 15, 2022 BUDGET PRESENTATION

San Francisco Human Rights Commission



Office of Racial
Equity



Civil Rights
Division



Office of
SHARP




Community
Engagement



Dream Keeper
Initiative



Economic
Rights



Operations



Finance



Communications

Departmental Highlights

San Francisco Human Rights Commission

Dream Keeper Initiative

hired staff , coordinated with departments and launched initiative

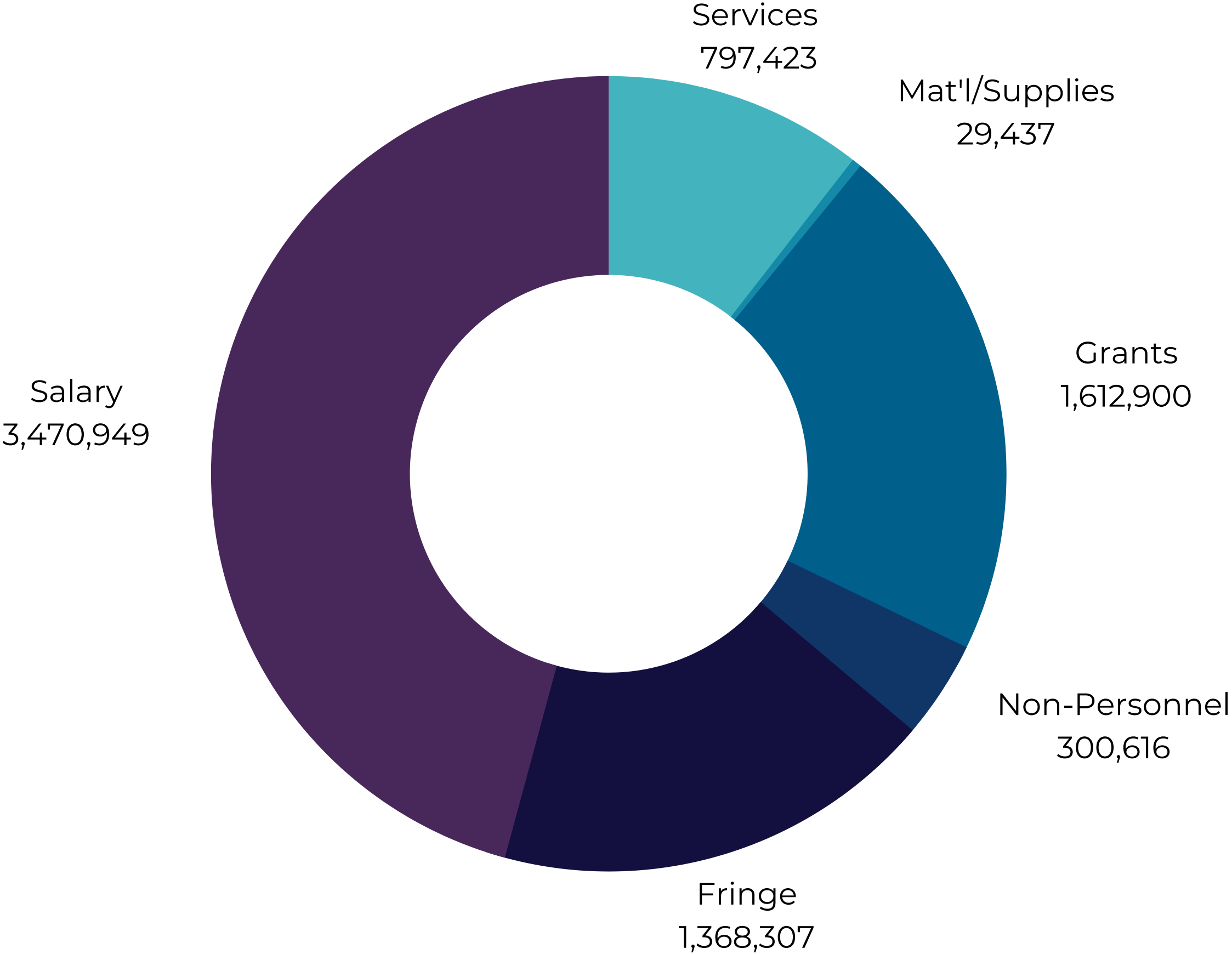
Opportunities for All

Expansion of programming, recieved funding from the State

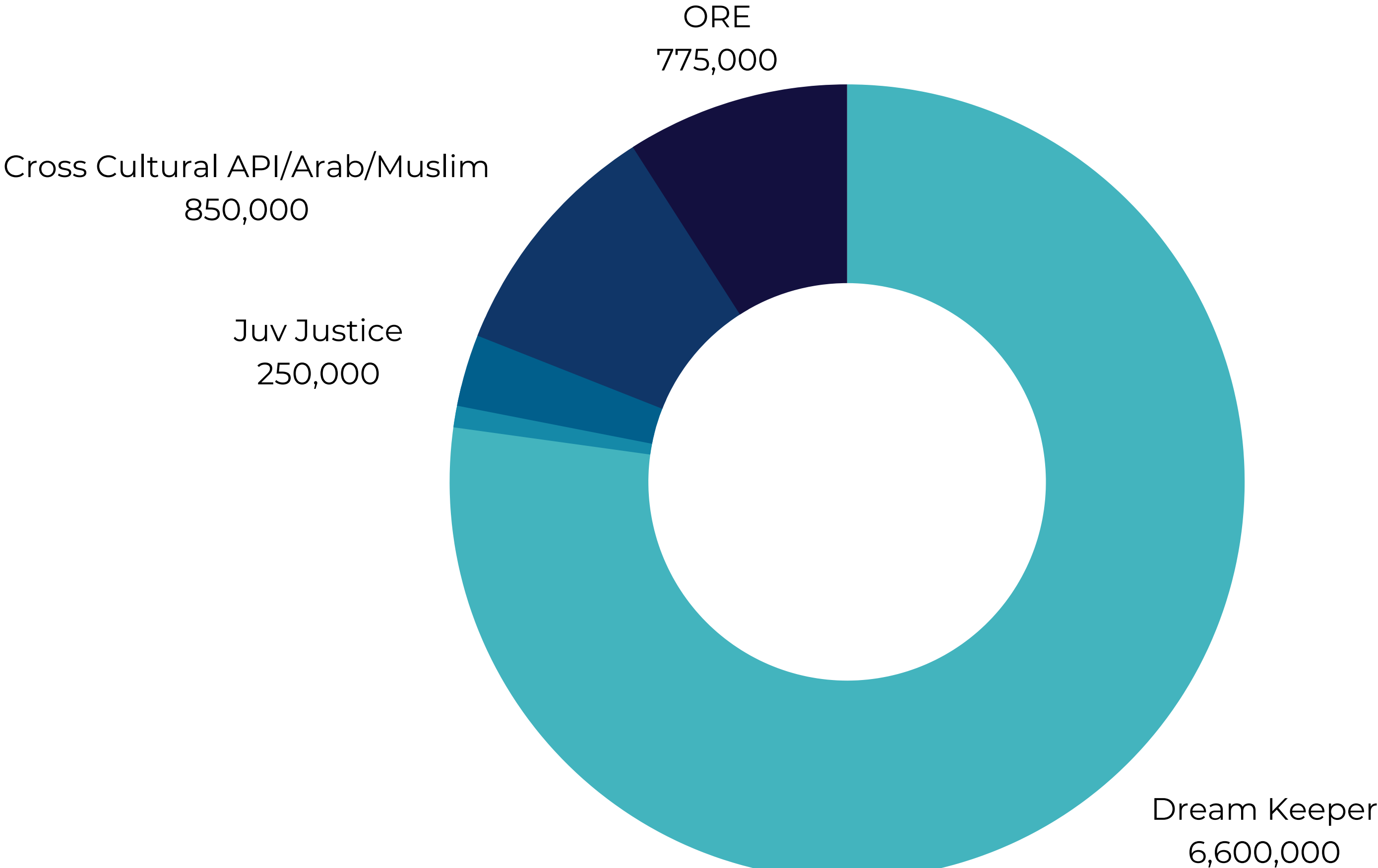
Organizational Development

Presentations are tools that can be used as lectures

FY22-23 Proposed Operating Budget



FY22-23 Proposed Program Budget



Staffing and Vacancies

San Francisco Human Rights Commission



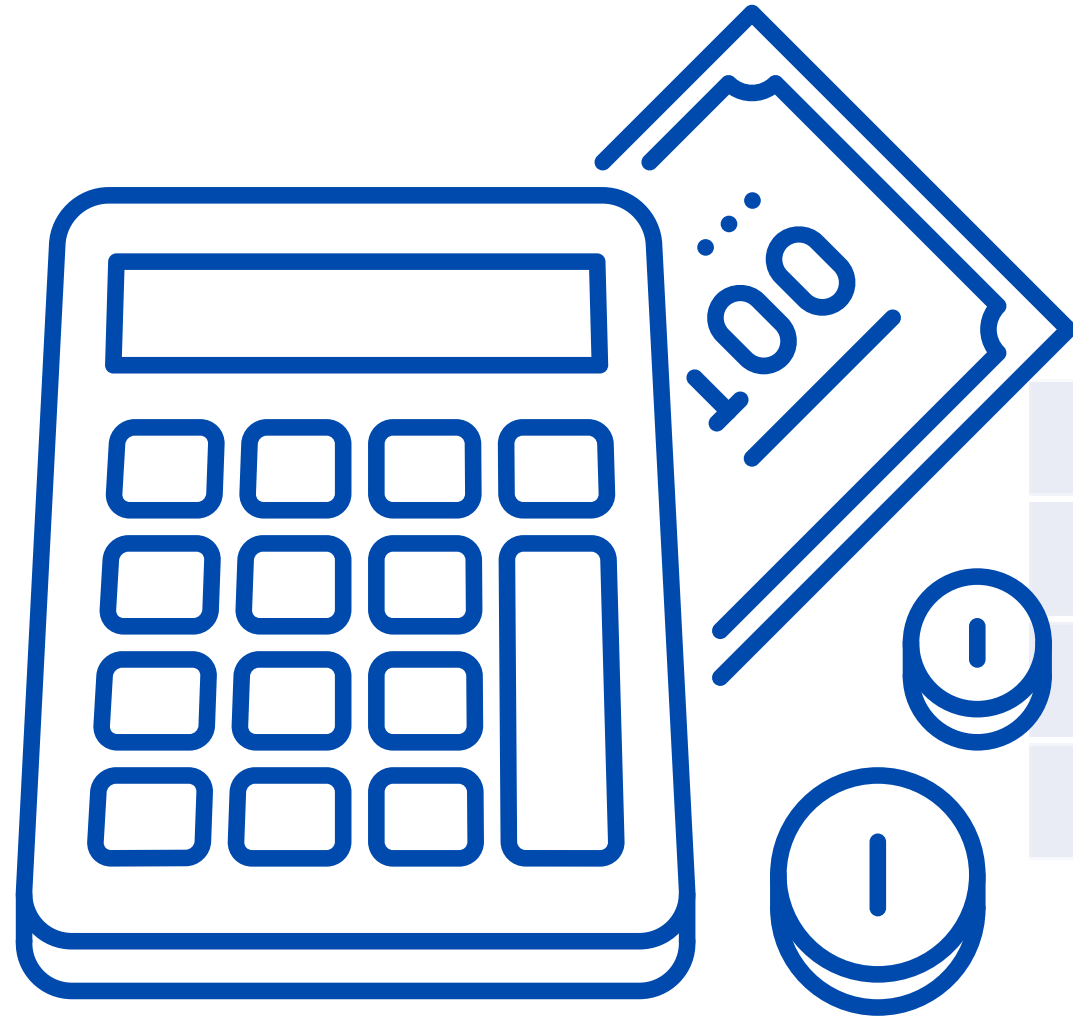
0.66 FTE attrition
\$106K
13.7% total budget
total 26.93 FTE



3.15 FTE attrition,
\$519K
4.6% total budget
total 30.06 FTE



6.67 FTE attrition
\$1.15 Mil
7.9% total budget
total 37.81 FTE



	FY2021-2022
	Original Budget
Total Budget	\$14,543,732
Total FTE	37.81

FY2022-2023		FY2023-2024	
Proposed Budget	Change from 21-22	Proposed Budget	Change from 22-23
14,819,632	\$275,900	14,946,433	\$126,801
39.46	1.65	41.44	1.97

